

# STATE OF ALABAMA

## DEPARTMENT OF TRANSPORTATION— FY08 IT STRATEGIC PLAN WORKSHEET

### IT MISSION

**To assist all bureaus, divisions, and agencies in managing, utilizing, and sharing information in order to support the overall mission of the Alabama Department of Transportation**

### IT VISION

**To consistently provide innovative and quality information and communication solutions to better enable the Department of Transportation to serve the people of Alabama**

### VALUES

- Service

*We are dedicated to consistently provide reliable, responsive, and knowledgeable support that meets the needs of all our users.*

- Integrity

*Our users can trust us to provide the highest level of support and services.*

- Professionalism

*Each individual's behavior and competence must reflect our commitment to serve our users.*

- Commitment

*We will focus on the task at hand until a solution is achieved.*

### CUSTOMERS (Expectations)

- ALDOT
- Federal Highway Administration (FHWA)
- General Public

#### Expectations

- Knowledgeable IT staff who maintain their technical currency and expertise
- Work in partnership with users
- Provide viable IT solutions and options
- User-friendly service, systems, and applications
- Timely, responsive, and reliable services
- Accessible and easily available services (24/7)
- Adaptable and flexible IT options and processes

### STAKEHOLDERS (Expectations)

- Other Federal, State, and local agencies
- Universities
- Business

#### Expectations

- Reliable systems and services
- Accessible and easily available services
- User-friendly service, systems, and applications

### KEY GOALS (1-4)

G1 (DGX): Working with appropriate divisions and bureaus, provide user access and system support needed to ensure all required ALDOT construction related reporting for projects let after June 2006, are electronically processed through SiteManager by the end of FY08.

G2 (DGX): Expand the existing IT infrastructure to fully support projected system demands and specifications associated with implementing the Intelligent Transportation System (ITS), GIS, and Document Management System by the end of FY12.

G3 (DGX): Increase average system availability by at least 10% by the end of FY10.

### ASSUMPTIONS

- FY06-07 initiatives are on schedule
- Funding will remain consistent with historical trends
- Reynolds case resolved, but will continue to impact procedures and processes
- Alabama Geographic Information Council (AGIC) is established and functioning

### WORKLOAD MEASURES

- # of systems supported
- % of selected system availability
- Level of resource utilization

- # of trouble tickets
- # user requests
- # of transactions processed

### STRENGTHS

- Consistent, stable funding support
- Leadership and support by senior leadership for IT
- Knowledge, expertise, and flexibility of experienced staff
- Knowledgeable and technically skilled IT users
- Strong IT infrastructure

### WEAKNESSES

- Level of dependence on contractors
- Lack of effective communication between IT sections
- Inability to ensure IT staff consistently receive timely and effective training
- User demands and requirements are rapidly outpacing IT capabilities and staffing

### OPPORTUNITIES

- Increased utilization of emerging information technologies, such as disaster recovery, GIS, remote access, and VoIP, across the State
- Expansion of the Intelligent Transportation System (ITS)
- Expansion of public access capabilities

### THREATS

- Inability of the State Personnel System and Department to consistently provide qualified candidates and advancement opportunities for IT positions
- Lack of ISD leadership stability, funding structure, and effective oversight impedes the department's ability to address critical user requirement and implement essential initiatives

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### OBJECTIVES

(G1) OBJ1 (# active users with read/write access to SiteManager): Ensure all active users requiring read/write access to SiteManager have adequate access.

(G1) OBJ2 (% of construction related reporting processed through SiteManager): Ensure all required ALDOT construction related reports are electronically processed through SiteManager.

(G2) OBJ1 (% of system utilization): Increase department use of Geographical Information Systems (GIS) by at least 50% as compared with FY07.

(G2) OBJ2 (# of cameras brought online within the ITS): Ensure at least 150 ITS cameras are online.

(G2) OBJ3 (# of plan phases completed): Working with contracted providers, complete Phase 2 of Document Management System plan -- implementing Projectwise application.

(G3) OBJ3 (% average system availability): Increase average system availability by at least 5%.

### CRITICAL ISSUES

#### INTERNAL

- None

#### EXTERNAL

- (G2) EC1: Working with the Director's office and ISD, need to take the lead in overseeing the expansion of ALDOT's IT network backbone.

### STRATEGIES & ACTION PLANS\* (Person Responsible/Estimated Completion Date)

(G1) S1: Assess and modify the statewide deployment of SiteManager to ensure all active users have read/write access, as required.

- Assess the deployment of SiteManager across the state, including identifying the number of active users with read/write access. (M. Stokes) (01 Oct 07)
- Identify and evaluate any required modifications. (M. Stokes) (28 Feb 08)
- Determine and acquire resources needed to support modifications. (G. Butler) (31 May 08)

- Complete required modifications, including expanding active user access as needed. (M. Stokes) (31 Jul 08)
- Reassess number of active users with read/write access. (M. Stokes) (30 Sep 08)

(G1) S2: Expand and modify infrastructure as required to ensure all required ALDOT construction related reporting for projects are electronically processed through SiteManager.

- Based on FY07 assessment, identify additional project reporting requirements. (M. Stokes) (01 Oct 08)
- Identify infrastructure modifications and support requirements needed for electronically processing reports through SiteManager. (M. Stokes) (31 Jan 08)
- Complete identified modifications and system requirements. (M. Stokes) (31 Jul 08)
- Assess number of construction related projects reports being processed through SiteManager. (M. Stokes) (30 Sep 08)

(G2) S1: Expand and modify existing infrastructure to increase department use of GIS by at least 50%.

- Determine level of department use of GIS. (D. Manley) (31 Oct 07)
- Identify applicable access and operational restrictions and determine resources needed to expand GIS use, as required. (D. Manley) (31 Oct 07)
- Purchase or obtain required resources, including additional site licenses and contractor support. (D. Hornsby) (31 Jan 08)
- Ensure all new users are trained on GIS procedures and software. (D. Manley) (31 Mar 08)
- Reassess level of department use of GIS. (D. Manley) (30 Sep 08)

(G2) S2: Expand and modify existing infrastructure to ensure at least 150 ITS cameras are online.

- Working with the Traffic Design Section, identify installation locations. (D. Turner) (01 Oct 07)
- Determine IT support requirements for installation at identified locations. (D. Turner) (15 Nov 07)

- Verify server and network capability to handle camera feeds. (D. Turner) (31 Jan 08)
- Procure IT support and resources needed to bring cameras online. (D. Hornsby) (31 Apr 08)
- Monitor and verify camera integration into existing network. (D. Turner) (30 Sep 08)

(G2) S3: Working with contracted providers, implement Projectwise application.

- Finalize Projectwise application implementation plan. (R. Flowers) (01 Oct 07)
- Execute implementation plan. (R. Flowers) (31 Dec 07)
- Test Projectwise application. (R. Flowers) (31 Mar 08)
- Modify application and infrastructure as required based on test results. (R. Flowers) (30 Sep 08)

(G3) S1: Expand and modify system resources and infrastructure as needed to increase average system availability.

- Reassess baseline measures of average system availability from FY07. (B. Courson) (31 Dec 07)
- Identify areas for improvement based on reassessment analysis. (B. Courson) (31 Mar 08)
- Create improvement plan. (B. Courson) (15 Apr 08)
- Execute plan and monitor impact on average system availability. (B. Courson) (30 Sep 08)

(EC1) S4: Working with the Director's office and ISD, take the lead in overseeing the expansion of ALDOT's IT network backbone.

- Determine network backbone expansion requirements for ALDOT to fulfill established goals. (R. Neslein) (30 Nov 07)
- Create a plan for expanding the network, as required, to ensure adequate system capabilities and redundancy. (R. Neslein) (31 Dec 07)
- Working with the Director's office and ISD, modify plan as required to meet specifications and network backbone capabilities. (R. Neslein) (28 Feb 08)
- ALDOT IT leadership executes plan. (R. Neslein) (30 Sep 08)

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\* Action plans will be submitted with Operational Plan,  
not the SMART Plan.

NOTE: As the planning and budget process continues,  
you will need to identify spending and staffing  
requirements for each action step, **if possible**. If not,  
then estimates will need to be provided for each  
strategy.

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<b>Key Goals (DGX)</b>	<b>Critical Issues (GX)</b>	<b>Strategies (GX)</b>	<b>Objectives (GX) (Unit of Measure)</b>	<b>Baseline/ 2007 Projection/ 2008 Target</b>
G1 (DGX): Working with appropriate divisions and bureaus, provide user access and system support needed to ensure all required ALDOT construction related reporting for projects let after June 2006, are electronically processed through SiteManager by the end of FY08.	None	(G1) S1: Assess and modify the statewide deployment of SiteManager to ensure all active users have read/write access, as required.	(G1) OBJ1 (# active users with read/write access to SiteManager): Ensure all active users requiring read/write access to SiteManager have adequate access.	06: 150 07: 350 08: 750
		(G1) S2: Expand and modify infrastructure as required to ensure all required ALDOT construction related reporting for projects are electronically processed through SiteManager.	(G1) OBJ2 (% of construction related reporting processed through SiteManager): Ensure all required ALDOT construction related reports are electronically processed through SiteManager.	06: 10% 07: 50% 08: 100%
G2 (DGX): Expand the existing IT infrastructure to fully support projected system demands and specifications associated with implementing the Intelligent Transportation System (ITS), GIS, and Document Management System by the end of FY12.	IC2: None  (G2) EC1: Working with the Director's office and ISD, need to take the lead in overseeing the expansion of ALDOT's IT network backbone	(G2) S1: Expand and modify existing infrastructure to increase department use of GIS by at least 50%.	(G2) OBJ1 (% of system utilization): Increase department use of Geographical Information Systems (GIS) by at least 50% as compared with FY07.	06: 10% 07: 20% 08: 30%
		(G2) S2: Expand and modify existing infrastructure to ensure at least 150 ITS cameras are online.	(G2) OBJ2 (# of cameras brought online within the ITS): Ensure at least 150 ITS cameras are online.	06: 16 07: 50 08: 150
		(G2) S3: Working with contracted providers, implement Projectwise application.	(G2) OBJ3 (# of plan phases completed): Working with contracted providers, complete Phase 2 of Document Management System plan -- implementing Projectwise application.	06: 0 07: 1 08: 2
		(EC1) S4: Working with the Director's office and ISD, take the lead in overseeing the expansion of ALDOT's IT network backbone.		

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G3 (DGX): Increase average system availability by at least 10% by the end of FY10.	None	(G3) S1: Expand and modify system resources and infrastructure as needed to increase average system availability.	(G3) OBJ3 (% average system availability): Increase average system availability by at least 5%.	06: 0 07: 2.5% 08: 5%
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